

Unscheduled, General Fund Overtime Expenditures Human Relations Commission



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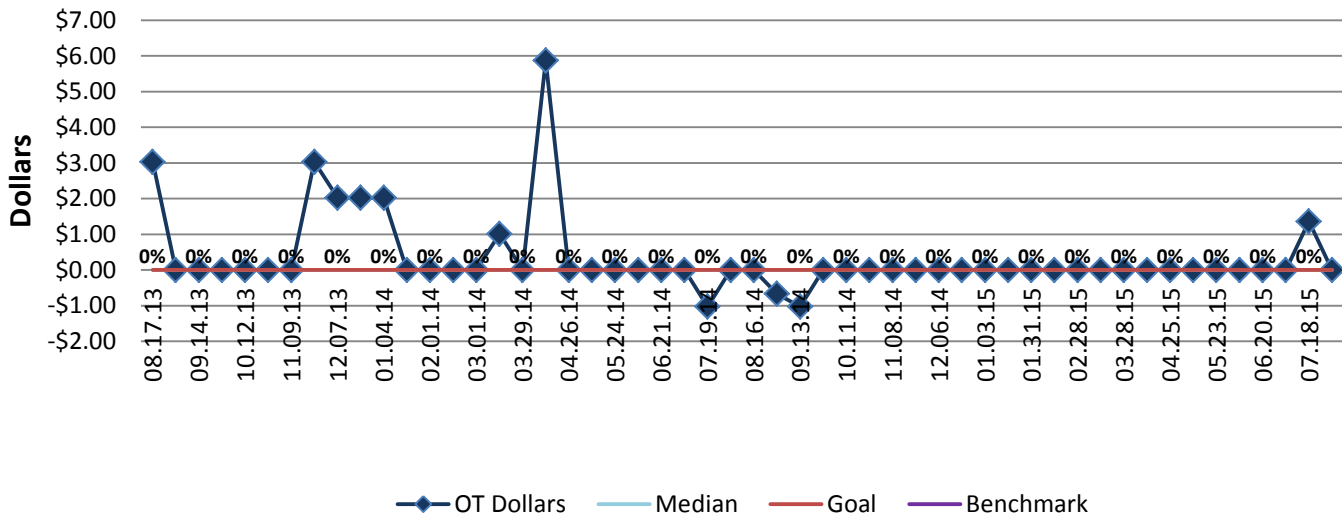
Process: Overtime Management

| Baseline, Goal, & Benchmark | | Source Summary | Continuous Improvement Summary | | | |
|--|--------------------------------------|---|--|-----------------------------|--|--|
| Baseline: FY14 OT Dollars Paid - \$14 Goal: Do not exceed the FY15 Projected Overtime Budget of \$0 Benchmark: TBD | | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: | | | |
| How Are We Doing? | | | | | | |
| 08.03.14-08.01.15 12 Month Goal | 08.03.14-08.01.15 12 Month Actual | | 07.19.15-08.01.15 Goal | 07.19.15-08.01.15 Actual | | |
| \$0 | \$0 | | \$0 | \$0 | | |
| Dollars | Dollars | | Dollars | Dollars | | |

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.